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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2019 for the United Nations Assistance Mission in Afghanistan (UNAMA) (A/73/352/Add.4). During its consideration of the report, the Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 20 November 2018.

2. The main report of the Secretary-General (A/73/352) provides an overview of the proposed resource requirements for 2019 for special political missions and related cross-cutting issues. As in previous years, five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, UNAMA and the United Nations Assistance Mission for Iraq (UNAMI).[1] In addition to the budget proposals for the 14 missions presented under cluster II (A/73/352/Add.2 and A/73/352/Add.2/Corr.1), the Secretary-General has submitted a separate proposal for an additional cluster II mission, the recently established United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) (A/73/352/Add.6, A/73/352/Add.6/Corr.1 and A/73/352/Add.6/Corr.2). The Advisory Committee's comments and recommendations of a cross-cutting nature pertaining to all special

[1] A/73/352/Add.1, A/73/352/Add.2, A/73/352/Add.2/Corr.1, A/73/352/Add.3, A/73/352/Add.4 and A/73/352/Add.5.

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political missions are contained in its main report (A/73/498), and the budget proposals for thematic clusters I to III, UNAMA, UNAMI and UNITAD are covered in its related reports.[2]

II. Budget performance for 2018 and resource requirements for 2019

A. Budget performance for 2018

3. For 2018, expenditures up to and including 31 December 2018 are projected at $146,797,200, compared with the appropriation of $148,705,300 for 2018, leading to an unencumbered balance of $1,908,100 (A/73/352/Add.4, table 2). A summary of significant variances between the appropriation and the expenditures is provided in section IV of the report of the Secretary-General.

B. Mandate and planning assumptions for 2019

4. The mandate of the Mission was extended by the Security Council, in its resolution 2405 (2018), until 17 March 2019. The Secretary-General indicates that Afghanistan will continue to face further political, security, socioeconomic, humanitarian and human rights challenges in 2019. Political tension is likely to intensify in the run-up to the presidential elections in 2019. The Mission's priorities and planning assumptions for 2019 and cooperation with other entities are described in paragraphs 13 to 22 of the report of the Secretary-General.

5. The Secretary-General indicates that the strategic priorities and plans of UNAMA are based on Security Council resolution 2405 (2018) and are in support of the people and Government of Afghanistan in achieving peace and stability, in line with the Transformation Decade (2015–2024) and consistent with the understandings reached between Afghanistan and the international community at various international conferences (ibid., para. 21). The Secretary-General also indicates that the UNAMA field presence will remain central to the implementation of the Mission's mandate at the subnational level. In 2019, field offices will provide outreach and good offices to support Afghan-led peace and reconciliation initiatives, the conduct of credible, transparent and inclusive presidential elections and the promotion and protection of human rights. As such, they will work closely with the United Nations country team on cross-cutting issues, in alignment with the priorities of the Government and the United Nations for peace, stability and development, as well as collaborate with the Office for the Coordination of Humanitarian Affairs and United Nations entities to support humanitarian assistance (ibid., para. 22).

C. Resource requirements for 2019

6. As shown in table 1, the resource requirements proposed for UNAMA in 2019 amount to $141,499,300, representing a decrease of $7,206,000, or 4.8 per cent, compared with the resources appropriated for 2018. A summary of the main factors contributing to the variances between the approved resources for 2018 and the proposed resources for 2019 is provided in sections III and IV of the report of the Secretary-General.

[2] A/73/498/Add.1, A/73/498/Add.2, A/73/498/Add.3, A/73/498/Add.4, A/73/498/Add.5 and A/73/498/Add.6.

Table 1
Total resource requirements (net of staff assessment)
(Thousands of United States dollars)

	2018			2019			
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Variance (3)=(2)-(1)	Total requirements (4)	Non-recurrent requirements (5)	Variance versus 2018 Increase (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)-(5)
Military and police personnel	94.0	103.3	9.3	41.5	–	(52.5)	50.8
Civilian personnel	102 579.4	102 432.4	(147.0)	94 276.5	–	(8 302.9)	94 129.5
Operational	46 031.9	44 261.5	(1 770.4)	47 181.3	3 605.0	1 149.4	45 410.9
Total requirements	**148 705.3**	**146 797.2**	**(1 908.1)**	**141 499.3**	**3 605.0**	**(7 206.0)**	**139 591.2**

7. Upon enquiry, the Advisory Committee was provided with a table indicating the actual expenditures for the Mission as at 30 September 2018 and the projected expenditures for the remaining months of the year, as well as explanations for the variances between the approved budget for 2018 and the proposed resources for 2019 disaggregated by category of expenditure (see annex). **The Advisory Committee trusts that this information will be provided to the Committee in the context of future budget submissions for UNAMA.** The Committee provides its comments and recommendations regarding the presentation of information in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

1. Military and police personnel

8. The estimated requirements for military and police personnel for 2019 amount to $41,500, representing a reduction of $52,500 compared with the appropriation for 2018. The variance reflects, in the context of the strategic review of the Mission, a reduction in the number of military advisers from three to one on 1 July 2018 and the absence of provision for police advisers, given that the engagement of civilian police advisers was discontinued on the same date (A/73/352/Add.4, paras. 77–82).

9. **The Advisory Committee recommends that the General Assembly approve the proposals of the Secretary-General for military personnel for 2019 for UNAMA.**

2. Civilian personnel

Table 2
Staffing requirements

	Positions	Level
Approved positions for 2018	1 237	1 USG, 2 ASG, 1 D-2, 7 D-1, 28 P-5, 57 P-4, 60 P-3, 7 P-2, 144 FS, 1 GS (OL), 124 NPO, 738 LL, 67 UNV
Proposed positions for 2019	1 206	1 USG, 2 ASG, 1 D-2, 7 D-1, 28 P-5, 57 P-4, 61 P-3, 6 P-2, 140 FS, 1 GS (OL), 124 NPO, 710 LL, 68 UNV
Proposed new positions	6	1 P-3, 1 FS, 3 LL, 1 UNV
Proposed abolishments	37	1 P-2, 5 FS, 31 LL

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

10. A summary of the staffing requirements and the proposed changes is contained in paragraph 40 and tables 4 and 5 of the report of the Secretary-General (see also table 2 above). The total proposed staffing of 1,206 positions, comprising 304 international positions (163 Professional, 140 Field Service and 1 General Service (Other level)), 834 national positions (124 National Professional Officer and 710 Local level) and 68 United Nations Volunteers, represents a net reduction of 31 positions compared with the approved staffing for 2018 (A/73/352/Add.4, table 3). Organization charts showing the proposed staffing grades and levels are contained in annex I to the report of the Secretary-General. The proposed allocation of the positions by location is contained in table 5 of the report of the Secretary-General and can be summarized as follows:

(a) UNAMA headquarters in Kabul: 748 positions;

(b) Six regional offices: 275 positions;

(c) Five provincial offices: 134 positions;

(d) UNAMA Support Office in Kuwait and Kuwait Joint Support Office: 35 positions;

(e) Liaison offices in Islamabad and Tehran: 9 positions;

(f) Backstopping at Headquarters: 5 positions.

11. The Secretary-General indicates that the proposed staffing changes include the abolishment of 37 positions (1 Professional, 5 Field Service and 31 Local Level) and the establishment of 6 positions (1 Professional, 1 Field Service, 3 Local Level and 1 United Nations Volunteer) (ibid., tables 4 and 5 and paras. 85, 93 and 102). He also indicates that, in terms of national staff, the cost of 82 Local level positions (43 positions of Security Guard and 39 positions of Field Radio Room Operator) is shared with agencies, funds and programmes pursuant to a cost-sharing mechanism. Those positions are therefore budgeted at 30 and 60 per cent of their total annual cost, respectively (ibid., para. 92).

12. The Advisory Committee was informed, upon enquiry, that, as at 31 October 2018, 52 positions were vacant and 29 were encumbered temporarily by staff assuming the same and higher-level responsibilities against a temporary job opening. The Board of Auditors, in its report on the United Nations for 2017, observed that the granting of a special post allowance to staff assuming higher-level responsibilities had not been limited to exceptional cases during the biennium 2016–2017 (see A/73/5 (Vol. I), chap. II, paras. 93–99, and A/73/430, paras. 34–35).[3] The Committee was provided, upon enquiry, with a list of temporary job openings and positions occupied by staff members receiving a special post allowance. The Committee notes that nine staff members were receiving that allowance as at 30 September 2018. **The Advisory Committee trusts that all vacant positions will be filled expeditiously and recommends that the General Assembly request the Secretary-General to complete the recruitment process for the posts presently encumbered by staff members on a special post allowance promptly.**

Abolishment of 31 positions in the Security Section

13. The Secretary-General indicates that, among the proposed organizational changes, 23 positions of Field Security Guard (Local level) are proposed for abolishment following a review of the functions of the Security Section

[3] The provisions governing special post allowance are contained in rule 3.10 of the Staff Rules (ST/SGB/2018/1) and administrative instructions ST/AI/1999/17, ST/AI/1999/17/Amend.1 and ST/AI/2003/3.

(A/73/352/Add.4, para. 46 (d) (i)). He also indicates that the Mission has decided to outsource security services, at a lower cost to the Organization, and that the change does not reflect a reduction in security services to be provided to the Mission. He also proposes the abolishment of eight positions of Field Security Guard (Local level) in the Faryab and Badakhshan provincial offices (ibid., para. 76 (b) and (c)).

14. The Advisory Committee was informed, upon enquiry, that, in making its proposal for 2019, the Mission had endeavoured to ensure through an assessment conducted by security professionals that the transfer of specific functions from the Mission security service to private security contractors could be achieved without compromising staff safety. The Committee was also informed that some of the positions proposed for abolishment reflected a change in requirements based on increased cooperation between UNAMA and other entities (ibid., annex II, and para. 5 above). The Committee was provided, upon enquiry, with additional information relating to the cost of security guards provided by the private security contractor and the increased requirements for security services with regard to canine and other services. **The Advisory Committee trusts that any arrangement regarding the outsourcing of security services will not affect the safety and security of staff and premises.**

Resident Coordinator/Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator

15. Table 9 of the report of the Secretary-General contains the staffing requirements for the development pillar in terms of the Office of the Deputy Special Representative of the Secretary-General (Development) and the Resident Coordinator/United Nations Country Team Unit. The Advisory Committee was informed, upon enquiry, that the Deputy Special Representative of the Secretary-General (Development) would no longer be performing the functions of United Nations Development Programme Resident Representative as from 1 January 2019, but would still be responsible for maintaining links with the United Nations country team as part of the role of Resident Coordinator/Humanitarian Coordinator. The Committee provides its comments and recommendations regarding the resident coordinator system in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

16. **Taking into account its comments in the paragraphs above, the Advisory Committee recommends that the General Assembly approve the staffing proposals of the Secretary-General for 2019 for UNAMA.**

3. Operational costs

17. The proposed resource requirements for operational costs for 2019 amount to $47,181,300, reflecting an increase of $1,149,400, or 2.5 per cent, compared with the appropriation for 2018. The increases in requirements for facilities and infrastructure of $711,500 and for communications and information technology of $1,365,000 account for the majority of the increase.

Facilities and infrastructure

18. In his report, the Secretary-General indicates that the proposed resource requirements for facilities and infrastructure are in the amount of $27,052,000 (A/73/352/Add.4, para. 111). The Advisory Committee notes, from the information that it received upon request, that the actual expenditures under facilities and infrastructure for the past five years have consistently been significantly lower than the approved budget. **Taking into account the underutilization of resources during**

the years 2014 to 2017, the Advisory Committee recommends that a reduction of 5 per cent, in the amount of $1,352,600, be applied to the proposed resource requirements for facilities and infrastructure. Considering the levels of underutilization, the Committee also considers that additional efforts should be made to improve the accuracy of future budget proposals.

Communications and information technology

19. The proposed resource requirements for communications and information technology for 2019 amount to $7,116,800 (ibid., para. 120). The Advisory Committee was provided with additional information relating to the replacement of communications and information technology equipment that was past its life expectancy ($1,403,000) and was informed that the requirements were attributable to proposed acquisitions of equipment as a result of the replacement strategy for equipment past its life expectancy. The Committee was informed that the replacement was in accordance with the Organization's information and communications technology (ICT) strategy, which considers the security threats posed to the Organization by such equipment. The Committee was also provided with information on expenditures and notes that actual expenditures for 2018 under communications and information technology are projected at $4,761,100, with planned expenditures of $1,323,600 in the final quarter of 2018, while the proposed requirements for 2019 represent an increase of $1,365,000 over the appropriation for 2018 of $5,751,800.**The Advisory Committee notes with concern that the Mission does not appear to have fully followed the ICT strategy in a timely manner and encourages the Mission to take the necessary replacement action required by the ICT strategy in the future. The Committee recommends that the detailed information relating to requirements for communications and information technology be provided to the General Assembly at the time of its consideration of the report of the Secretary-General.**

Travel

20. The Secretary-General indicates in his report that the proposed resource requirements for official travel amount to $1,480,800, reflecting requirements for official travel to carry out non-training activities ($1,103,500), training activities ($316,400) and other travel requirements ($60,900) (ibid., para. 108). The Advisory Committee was provided additional information, upon request, relating to the travel requirements and notes the incomplete nature of the information provided, including details relating to the number of staff travelling, the number of travel days, the nature of the travel and other relevant details. **The Advisory Committee trusts that the complete information regarding official travel requirements will be provided to the Committee in the context of future budget submissions for UNAMA. The Committee recommends that detailed information relating to official travel requirements be provided to the General Assembly at the time of its consideration of the report of the Secretary-General. The Committee also recommends that a reduction of 5 per cent, in the amount of $74,000, be applied to the proposed resource requirements for official travel.**

Consultants

21. In his report, the Secretary-General indicates that the requirements for consultants ($186,800) reflect the engagement of consultants for the provision of technical and specialized expertise with regard to training activities for Mission personnel in areas such as elections, political affairs, security, risk management, supervisory skills development and the Management Development Programme training for staff at the P-4 level and above (ibid., para. 105). Upon enquiry, the

Advisory Committee was provided with information relating to the training to be conducted. It notes the lack of detail pertaining to the consultancy activities proposed for 2019, including the objectives to be accomplished, the number of targeted staff and the expected benefits. The Committee also notes the lack of information regarding the significant requirements for the Management Development Programme training ($90,000). The Committee further notes that, from the information provided, actual expenditures for 2018 under consultants are projected at $7,800, representing an implementation rate of 8.9 per cent, while the proposed requirements for 2019 represent an increase of $98,800 over the appropriation for 2018 of $88,000. **The Advisory Committee recommends that detailed information relating to consultancy requirements be provided to the General Assembly at the time of its consideration of the report of the Secretary-General.**

22. **Subject to its recommendations in paragraphs 18 and 20 above, the Advisory Committee recommends approval of the proposals of the Secretary-General relating to operational requirements.**

Support Office in Kuwait and Kuwait Joint Support Office

23. Information on the cost-sharing arrangements and collaboration in support areas with regard to the Kuwait Joint Support Office financed under the budget for UNAMA is provided in paragraphs 66 to 69 of the report of the Secretary-General. The resource requirements for the component of the Joint Support Office financed under the budget for UNAMI are contained in the budget estimates for UNAMI (A/73/352/Add.5).

24. Regarding the UNAMA component of the Joint Support Office, the Secretary-General proposes a net reduction from 39 to 34 positions, as follows: (a) abolishment of three positions in the Finance Section (1 Associate Finance Officer (P-2) and 2 Finance Assistant (Field Service)); (b) abolishment of three positions of Human Resources Assistant (Field Service) in the Human Resources Section; and (c) establishment of one position of Finance Assistant (Local Level) in the Finance Section.

25. In terms of the proposed organizational changes, the Secretary-General indicates that, following an evaluation of requirements for the Joint Support Office, it was determined that the staff required should be redistributed across the Office's major client missions to ensure appropriate sharing of costs. The core client missions of the Office include UNAMA, UNAMI, the Office of the Special Envoy of the Secretary-General for Syria, the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations Regional Centre for Preventive Diplomacy for Central Asia (A/73/352/Add.4, paras. 70–71). **The Advisory Committee reiterates that the Joint Support Office was initially established in response to the security situation in Iraq and later expanded to include certain support functions of UNAMA and other missions (A/72/371, paras. 71–72). The Committee reiterates that, in accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery model must be approved by the Assembly (see A/72/7/Add.47, para. 32).** The Advisory Committee provides its comments and recommendations regarding the Joint Support Office in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

26. In terms of the staffing of the UNAMA Support Office in Kuwait, the staffing proposal of the Secretary-General remains unchanged, at one position of Chief of the Integrated Conduct and Discipline Unit (P-5). Its incumbent will continue to report directly to the Chief of Staff, located in Kabul (A/73/352/Add.4, para. 66 (a)).

III. Recommendation

27. **Subject to the comments and recommendations in paragraphs 18 and 20 above, as well as those contained in its main report (A/73/498), the Advisory Committee recommends approval of the proposal of the Secretary-General for the resource requirements for 2019 for UNAMA.**

Annex

Estimated expenditures for 2018 and proposed requirements for 2019

(Thousands of United States dollars)

	1 January–31 December 2018									
Category of expenditure	*Approved budget*	*Actual expenditures as at 30 September*	*Projected expenditures October–December*	*Total expenditures*	*Projected variance*	*Implementation rate*	*Reason for the variance*	*Total requirements 2019*	*Variance versus 2018*	*Reason for the variance*
	1	*2*	*3*	*4=2+3*	*5=4-1*	*6=4/1*	*7*	*8*	*9=8-1*	*10*
I. Military and police personnel										
1. Military observers	54.4	75.8	7.3	83.1	28.7	152.8%	The anticipated overrun in 2018 relates mainly to the recording of withholdings from final payment in 2017 against the budget for 2018, following the suspension of entitlements in 2017 in anticipation of what was expected to be the separation of all advisers on 31 December 2017.	41.5	(12.9)	The variance reflects mainly the disengagement of two of the three military advisers on 1 July 2018.
2. United Nations police	39.6	20.1	–	20.1	(19.5)	50.9%	The projected unencumbered balance in 2018 relates mainly to the non-replacement of police advisers at the end of their tour of duty in April, notwithstanding the provision until 30 June 2018.	–	(39.6)	The variance reflects mainly the disengagement of all civilian police advisers in 2018.
Total, category I	**94.0**	**96.0**	**7.3**	**103.3**	**9.3**	**109.8%**		**41.5**	**(52.5)**	

	1 January–31 December 2018									
	Approved budget	Actual expenditures as at 30 September	Projected expenditures October–December	Total expenditures	Projected variance	Implementation rate	Reason for the variance	Total requirements 2019	Variance versus 2018	Reason for the variance
Category of expenditure	1	2	3	4=2+3	5=4-1	6=4/1	7	8	9=8-1	10
II. Civilian personnel										
1. International staff	59 323.2	43 074.0	15 254.0	58 328.0	(995.2)	98.3%	The projected unencumbered balance in 2018 relates mainly to lower expenditures for danger pay owing to higher than anticipated staff absences, and reduced actual average common staff costs of 78.6 per cent compared with the approved rate of 81.0 per cent.	59 564.9	241.7	The variance reflects mainly the application of a proposed vacancy rate of 7 per cent for positions deployed in Afghanistan, Iran (Islamic Republic of), Kuwait and Pakistan, compared with approved rates of 14 per cent for the period from 1 January to 30 June 2018 and 11.1 per cent for the period from 1 July to 31 December 2018.
2. National staff	39 051.4	33 027.6	7 652.0	40 679.6	1 628.2	104.2%	The anticipated overrun in 2018 relates mainly to additional expenditures incurred to cover the separation payments of national staff scheduled to be separated on 31 December 2017, in accordance with the operational plans contained in the original proposed budget for 2018, but who were retained for an additional six months pending the approval of the budget of the Mission for 2018, as well as to cover the increased dependency allowance as from 1 September 2017.	31 080.6	(7 970.8)	The variance reflects mainly: (a) The proposed net decrease of 28 Local level positions; (b) Provisions made for the salaries and common staff costs of 82 Local level positions, comprising 43 positions of Security Guard and 39 positions of Field Radio Room Operator, for four and seven months, respectively, based on a new cost-sharing arrangement between UNAMA and the agencies, funds and programmes; (c) The need to maintain the 2017 approved level of national staff (1,112 national positions) for an

	1 January–31 December 2018									
	Approved budget	Actual expenditures as at 30 September	Projected expenditures October–December	Total expenditures	Projected variance	Implementation rate	Reason for the variance	Total requirements 2019	Variance versus 2018	Reason for the variance
Category of expenditure	1	2	3	4=2+3	5=4-1	6=4/1	7	8	9=8-1	10
										additional six months, from 1 January to 30 June 2018, pending the approval of the revised proposed budget of the Mission for 2018, followed by a net decrease of 250 national positions (262 positions abolished and 12 established), for the period from 1 July to 31 December 2018.
3. United Nations Volunteers	4 204.8	3 244.8	180.0	3 424.8	(780.0)	81.4%	The projected unencumbered balance in 2018 relates mainly to a higher average vacancy rate of 11.8 per cent, compared with the approved rate of 5 per cent for the period from 1 July to 31 December 2018.	3 631.0	(573.8)	The variance reflects mainly the calculation of danger pay for the full year instead of six months and a new cost-sharing arrangement with the United Nations Development Programme to cover the cost of United Nations Volunteer programme managers, by which UNAMA covers 75 per cent of the total cost and the United Nations Development Programme the remainder.
Total, category II	**102 579.4**	**79 346.5**	**23 086.0**	**102 432.5**	**(146.9)**	**99.9%**		**94 276.5**	**(8 302.9)**	

	1 January–31 December 2018									
	Approved budget	*Actual expenditures as at 30 September*	*Projected expenditures October–December*	*Total expenditures*	*Projected variance*	*Implementation rate*	*Reason for the variance*	*Total requirements 2019*	*Variance versus 2018*	*Reason for the variance*
Category of expenditure	*1*	*2*	*3*	*4=2+3*	*5=4-1*	*6=4/1*	*7*	*8*	*9=8-1*	*10*
III. Operational costs										
1. Consultants	88.0	7.8	–	7.8	(80.2)	8.9%	The projected unencumbered balance in 2018 relates mainly to the rescheduling of the engagement of consultants for training activities.	186.8	98.8	The variance reflects mainly increased requirements for consultancy services to conduct the Management Development Programme training for staff at the P-4 level and above.
2. Official travel	1 482.5	1 041.4	407.1	1 448.5	(34.0)	97.7%	The projected unencumbered balance in 2018 relates mainly to lower expenditures for travel of staff for training resulting from an increased use of in-house training.	1 480.7	(1.8)	Almost the same requirement has been proposed in 2019.
3. Facilities and infrastructure	26 340.5	21 197.5	5 870.2	27 067.7	727.2	102.8%	The anticipated overrun in 2018 relates mainly to increased requirements for engineering supplies, generator spare parts and the purchase of security and safety equipment.	27 052.0	711.5	The variance reflects mainly additional requirements to cover: (a) the increased cost of security services resulting from the outsourcing of 31 positions of Security Guard; (b) the replacement of security X-ray machines for multiple locations; and (c) the increased cost of maintenance services, including the wages of labourers, following the establishment of minimum wage rates for national employees that Mission service contractors are expected to observe.

	1 January–31 December 2018									
Category of expenditure	Approved budget	Actual expenditures as at 30 September	Projected expenditures October–December	Total expenditures	Projected variance	Implementation rate	Reason for the variance	Total requirements 2019	Variance versus 2018	Reason for the variance
	1	2	3	4=2+3	5=4-1	6=4÷1	7	8	9=8-1	10
4. Ground transportation	933.4	449.2	117.4	566.6	(366.8)	60.7%	The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of spare parts resulting from the availability of surplus inventory and a lower consumption of fuel.	730.0	(203.4)	The variance reflects mainly reduced requirements for spare parts and the discontinuation of the replacement of delaminated and cracked ballistic glass in 2019.
5. Air transportation	9 221.6	7 698.8	1 071.9	8 770.7	(450.9)	95.1%	The projected unencumbered balance in 2018 relates mainly to a lower consumption of fuel for aircraft.	8 741.9	(479.7)	The variance reflects mainly the reduction in flight hours by 400 hours for fixed-wing aircraft and by 200 hours for rotary-wing aircraft from a total of 1,900 flight hours approved for 2018. This is the result of optimizing the use of the Mission air fleet.
6. Communications and information technology	5 751.8	3 437.5	1 323.6	4 761.0	(990.8)	82.8%	The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover transponder charges and the deferment of acquisitions of information technology equipment.	7 116.8	1 365.0	The variance reflects mainly the planned replacement of aged network service equipment, including border routers and core switches used in field offices.
7. Medical	437.2	200.0	113.2	313.2	(124.0)	71.6%	The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of medical supplies and no expenditures for the maintenance and repair of medical equipment.	285.5	(151.7)	The variance reflects mainly a decreased provision for this class resulting from a new cost-sharing arrangement for joint medical services. The provision made would cover only the Mission's share of the total cost of the services.

	1 January–31 December 2018									
Category of expenditure	*Approved budget*	*Actual expenditures as at 30 September*	*Projected expenditures October–December*	*Total expenditures*	*Projected variance*	*Implementation rate*	*Reason for the variance*	*Total requirements 2019*	*Variance versus 2018*	*Reason for the variance*
	1	*2*	*3*	*4=2+3*	*5=4-1*	*6=4/1*	*7*	*8*	*9=8-1*	*10*
8. Other supplies, services and equipment	1 776.9	1 211.9	114.0	1 325.9	(451.0)	74.6%	The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover bank charges resulting from a new banking contract in place since March 2017.	1 587.5	(189.4)	The variance is due to reduced bank charges resulting from the new contract.
Total, category II	**46 031.9**	**35 244.0**	**9 017.4**	**44 261.4**	**(1 770.5)**	**96.2%**		**47 181.2**	**1 149.3**	
Total (net of staff assessment)	**148 705.3**	**114 686.5**	**32 110.7**	**146 797.1**	**(1 908.2)**	**98.7%**		**141 499.2**	**(7 206.1)**	